

FY 04 Cost Comparison Summary for Developmental Disabilities Residential Services

Office of Financial Management, Legislative, and DSHS Fiscal Staff Estimates

| Community-Based, Budgeted Rate FY 2004 Budget Proviso Level and Estimated Actuals | Daily Costs | |
|--|-------------------|------------------|
| | Total | State |
| Residential and Support Services | \$ 300 | \$ 141 |
| Priority Placements (paid through DDD) | | |
| Est. Medical Assistance (paid through MAA) | \$ 21 | \$ 10 |
| Est. Mental Health (paid through MHD) | \$ 5 | \$ 2 |
| Est. Room and Board (SSI, Client Funds) | \$ 19 | \$ - |
| Total | \$ 345 | \$ 153 |
| Annual Total | \$ 126,000 | \$ 56,000 |

| Residential Habilitation Center FY 2004 Average Actual | Daily Costs | |
|---|-------------------|------------------|
| | Total | State |
| Operating Costs (Includes IMR tax) | \$ 402 | \$ 189 |
| Less IMR tax | \$ (20) | \$ (9) |
| Indirect Costs | \$ 21 | \$ 10 |
| Accrued Vacation Liability | \$ (0) | \$ (0) |
| Equipment Depreciation | \$ 1 | \$ 0 |
| Building Depreciation | \$ 15 | \$ 7 |
| Non-Capitalized Bldg Expenditures | \$ 0 | \$ 0 |
| Bond Interest for Bldg | \$ 5 | \$ 2 |
| Less Unallowable Costs | \$ (4) | \$ (2) |
| Total | \$ 419 | \$ 197 |
| Less Client Participation (SSA) | \$ (18) | \$ (8) |
| Adjusted Total | \$ 401 | \$ 189 |
| Annual | \$ 147,000 | \$ 69,000 |

Both Service Costs Include:

- *Residential supports, which could include 24/7 available supervision.
- *Habilitative programming.
- *Employment and day.
- *Medical, mental health, and therapies (except off-campus hospitalization and some equipment for RHC clients).
- *Room and board. (In community-based, room and board is paid with federal SSI or SSA, section 8 vouchers, and client funds. In some cases, state only funds may be used to supplement.)

Neither Service Cost Includes:

- *Local law enforcement.
- *K-12 education (for those under 22 years of age).
- *Cost of DDD case manager or regional administration.
- *One-time start up costs (e.g. specialized equipment in either setting, furniture, rental deposit in community-based setting).

Additional Notes:

- 1) For community-based clients, the cost reflects the average rate budgeted for priority clients by proviso, such as those leaving RHCs, those in crisis, or those in community protection. Individual client costs, based on service needs, can be lower or higher, but this is the average rate the Legislature has budgeted for the last several years. Reports to the Legislature show that actual costs for this proviso population do average about \$300/day. Most clients are residing in the Supported Living program.
- 2) Community-based clients may receive federal-only benefits, similar to SSI, such as food stamps or housing subsidies, as part of their total "service package". These items may have a small state cost to administer them which has not been included.
- 3) For RHC clients, costs shown are based on actual FY 2004 expenditures averaged over all RHC clients. Individual clients may require service levels that are greater or less than the RHC average, however we cannot determine individual costs for a specific client due to the way RHCs are budgeted.
- 4) Federal match is assumed at 53%, the enhanced rate for FY 04. Current federal match is around 50%.